

SHERIFF

BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED

I. GENERAL PROGRAM STATEMENT

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
6. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
7. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
11. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPSMORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.
14. Sheriff Capital Project Fund – represents funds received from State Criminal Alien Assistance Program and special programs for one-time law enforcement or detention programs.
15. Court Services Auto– represents funds received from processing fee per AB 1109 for maintenance and purchasing of vehicle equipment for Sheriff Court Services.
16. Court Services Tech – represents funds received from processing fee per AB709 for Sheriff Court Services automated equipment and furnishings.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Requirements	13,749,666	33,012,099	14,278,540	26,113,374
Total Financing Sources	19,242,176	22,938,528	14,072,826	16,245,517
Fund Balance		10,073,571		9,867,857
Budgeted Staffing		23.0		15.0

Estimated 2002-03 is significantly lower than budget 2002-03 because it reflects only one year of COPSMORE grant program activity while the entire grant awarded was budgeted. State and federal asset forfeiture revenues were lower than anticipated, therefore, expenditures were curtailed and appropriations in contingencies remained unspent. Expenditures for CIP projects funded by Sheriff's capital project fund are carried over to next year.

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III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Staffing changes reflect a reduction of 8.0 technical positions for which COPSMORE grant funding is no longer available.

PROGRAM CHANGES

Decrease estimated revenue by \$7,793,011 and decrease estimated appropriations to reflect projected level of activity based on 2002-03 estimated receipts and expenditures.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Police Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<u>Appropriation</u>					
Salaries and Benefits	941,076	1,516,456	-	-	1,516,456
Services and Supplies	4,517,209	8,135,528	-	-	8,135,528
Other Charges	765	8,500	-	-	8,500
Improvement to Structure	-	95,000	-	-	95,000
Equipment	5,337,636	13,611,973	-	-	13,611,973
Transfers	3,481,854	5,327,000	-	-	5,327,000
Contingencies	-	600,000	-	-	600,000
Total Exp Authority	14,278,540	29,294,457	-	-	29,294,457
Reimbursements	-	-	-	-	-
Total Appropriation	14,278,540	29,294,457	-	-	29,294,457
Operating Transfer Out	-	3,717,642	-	-	3,717,642
Total Requirements	14,278,540	33,012,099	-	-	33,012,099
<u>Revenue</u>					
Fines & Forfeitures	15,885	236,910	-	-	236,910
Use of Money & Prop	255,586	115,852	-	-	115,852
Current Services	2,067,714	2,088,807	-	-	2,088,807
State, Fed or Gov't Aid	9,550,274	17,070,747	-	-	17,070,747
Other Revenue	1,604,367	3,426,212	-	-	3,426,212
Total Revenue	13,493,826	22,938,528	-	-	22,938,528
Operating Transfer In	579,000	-	-	-	-
Total Financing Sources	14,072,826	22,938,528	-	-	22,938,528
Fund Balance		10,073,571	-	-	10,073,571
Budgeted Staffing		23.0	-	-	23.0

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Salaries and Benefits	1,516,456	(442,920)	1,073,536	-	1,073,536	-	1,073,536
Services and Supplies	8,135,528	(1,194,897)	6,940,631	-	6,940,631	-	6,940,631
Other Charges	8,500	(8,500)	-	-	-	-	-
Improvement to Structure	95,000	-	95,000	-	95,000	-	95,000
Equipment	13,611,973	(4,382,015)	9,229,958	-	9,229,958	-	9,229,958
Transfers	5,327,000	744,620	6,071,620	-	6,071,620	-	6,071,620
Contingencies	<u>600,000</u>	<u>794,629</u>	<u>1,394,629</u>	-	<u>1,394,629</u>	-	<u>1,394,629</u>
Total Exp Authority	29,294,457	(4,489,083)	24,805,374	-	24,805,374	-	24,805,374
Reimbursements	<u>-</u>	<u>(800,000)</u>	<u>(800,000)</u>	-	<u>(800,000)</u>	-	<u>(800,000)</u>
Total Appropriation	29,294,457	(5,289,083)	24,005,374	-	24,005,374	-	24,005,374
Operating Transfer Out	3,717,642	(1,609,642)	2,108,000	-	<u>2,108,000</u>	-	2,108,000
Total Requirements	33,012,099	(6,898,725)	26,113,374	-	26,113,374	-	26,113,374
<u>Revenue</u>							
Fines & Forfeitures	236,910	(161,910)	75,000	-	75,000	-	75,000
Use of Money & Prop	115,852	67,148	183,000	-	183,000	-	183,000
Current Services	2,088,807	133,405	2,222,212	-	2,222,212	-	2,222,212
State, Fed or Gov't Aid	17,070,747	(6,347,548)	10,723,199	-	10,723,199	-	10,723,199
Other Revenue	3,426,212	(1,484,106)	1,942,106	-	<u>1,942,106</u>	-	1,942,106
Total Revenue	22,938,528	(7,793,011)	15,145,517	-	15,145,517	-	15,145,517
Operating Transfer In	<u>-</u>	<u>1,100,000</u>	<u>1,100,000</u>	-	<u>1,100,000</u>	-	<u>1,100,000</u>
Total Financing Sources	22,938,528	(6,693,011)	16,245,517	-	16,245,517	-	16,245,517
Fund Balance	10,073,571	(205,714)	9,867,857	-	9,867,857	-	9,867,857
Budgeted Staffing	23.0	(8.0)	15.0	-	15.0	-	15.0